

General Funds

Component Summary Department of Administration

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Centralized Administrative Services							
Administrative Hearings	200.1	280.5	301.6	301.6	317.9	16.3	5.4%
DOA Leases	3,070.5	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4%
Office of the Commissioner	221.5	231.6	275.9	275.9	3,847.2	3,571.3	1294.4%
Finance	4,653.2	5,152.7	5,168.7	5,168.7	5,386.8	218.1	4.2%
Personnel	96.2	108.2	108.3	108.3	108.3	0.0	0.0%
Labor Relations	848.3	919.0	926.4	926.4	1,285.8	359.4	38.8%
Purchasing	980.3	1,056.9	1,063.4	1,063.4	1,118.4	55.0	5.2%
Property Management	433.1	437.3	437.3	437.3	454.6	17.3	4.0%
Central Mail	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
Centralized HR	103.5	264.9	264.9	264.9	285.7	20.8	7.9%
Retirement and Benefits	222.6	0.0	19,455.9	19,455.9	2,704.8	-16,751.1	-86.1%
Labor Agreements Misc Items	33.7	50.0	50.0	50.0	50.0	0.0	0.0%
Tax Appeals	73.3	0.0	0.0	0.0	0.0	0.0	0.0%
DOA ETS	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
RDU Total:	10,936.3	11,575.8	31,390.0	31,390.0	18,971.5	-12,418.5	-39.6%
Leases							
Leases	5,274.1	5,275.1	5,275.1	5,275.1	5,091.8	-183.3	-3.5%
Lease Administration	0.0	0.9	0.9	0.9	46.1	45.2	5022.2%
RDU Total:	5,274.1	5,276.0	5,276.0	5,276.0	5,137.9	-138.1	-2.6%
State Owned Facilities							
Facilities	43.3	46.2	46.2	46.2	48.6	2.4	5.2%
NPBF Facilities	967.8	1,114.5	1,114.5	1,114.5	1,304.1	189.6	17.0%
RDU Total:	1,011.1	1,160.7	1,160.7	1,160.7	1,352.7	192.0	16.5%
Administration State Facilities Rent							
State Facilities Rent	368.4	368.4	368.4	368.4	552.6	184.2	50.0%
RDU Total:	368.4	368.4	368.4	368.4	552.6	184.2	50.0%

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Special Systems							
UVPARP	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,568.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0%
RDU Total:	1,568.9	1,568.9	1,568.9	1,568.9	1,853.1	284.2	18.1%
Enterprise Technology Services							
Enterprise Technology Services	0.0	3,000.0	3,000.0	3,000.0	5,161.0	2,161.0	72.0%
RDU Total:	0.0	3,000.0	3,000.0	3,000.0	5,161.0	2,161.0	72.0%
Public Communications Services							
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	179.2	125.0	230.6%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	754.3	627.1	627.1	627.1	627.1	0.0	0.0%
Satellite Infrastructure	820.4	882.3	882.3	882.3	822.3	-60.0	-6.8%
RDU Total:	4,097.9	4,033.5	4,033.5	4,033.5	4,098.5	65.0	1.6%
AIRRES Grant							
AIRRES Grant	76.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	76.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	13,007.1	13,221.2	13,637.6	13,637.6	16,007.7	2,370.1	17.4%
Public Defender Agency	13,148.7	14,229.4	14,911.1	14,911.1	16,692.7	1,781.6	11.9%
RDU Total:	26,155.8	27,450.6	28,548.7	28,548.7	32,700.4	4,151.7	14.5%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	228.2	507.2	507.2	507.2	466.7	-40.5	-8.0%
RDU Total:	228.2	507.2	507.2	507.2	466.7	-40.5	-8.0%

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Alaska Public Offices Commission

Alaska Public Offices Comm	665.0	693.5	729.1	729.1	904.9	175.8	24.1%
RDU Total:	665.0	693.5	729.1	729.1	904.9	175.8	24.1%
General Funds:	52,475.4	55,734.6	76,682.5	76,682.5	71,299.3	-5,383.2	-7.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	52,475.4	55,734.6	76,682.5	76,682.5	71,299.3	-5,383.2	-7.0%